

City of Alexandria, Virginia

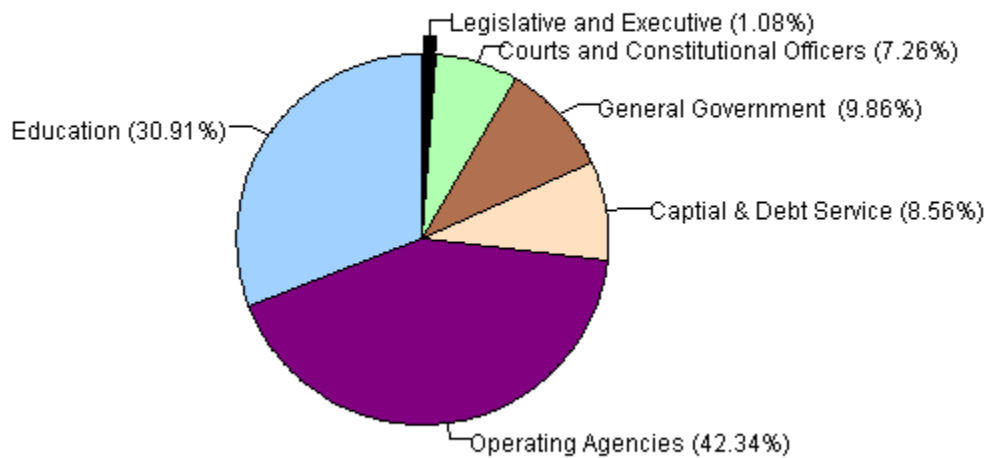
FY 2003 OPERATING BUDGET

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Legislative and Executive

City Council
City Manager
City Attorney
City Clerk and Clerk of Council

Total City General Fund Budget



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CITY COUNCIL

CITY COUNCIL

The City of Alexandria operates under the Council-Manager form of government. The elected City Council exercises all legislative authority and responsibility, while administrative authority is vested in the City Manager, who is appointed by the City Council.

The City Council determines policy by adopting ordinances and resolutions, appropriating monies, and exercising other essential legislative duties. The City Council is comprised of a Mayor and six Council Members elected at-large by the voters of Alexandria for a term of three years. The Mayor is elected by separate ballot, presides over meetings of the Council, and serves as the ceremonial head of government. Compensation levels for the Mayor and members of Council are defined in Section 2-1-4 of the City Code. Compensation for the Mayor and members of Council has remained constant since 1987.

Council determines the needs to be addressed and the degree of service to be provided by the administrative branch of the City government. Under the City Charter, the Council has power to: determine policy in the fields of planning, traffic, law and order, public works, finance, social services and recreation; appoint and remove the City Manager, City Clerk and the City Attorney; adopt the budget, levy taxes, collect revenues and make appropriations; authorize the issuance of bonds by a bond ordinance; and appoint members of the Planning Commission and other City authorities, boards, commissions and committees.

Legislative meetings of City Council are held on the second and fourth Tuesdays of each month from September through June at 7:30 p.m. in Council Chambers, located on the second floor in City Hall. Public hearings are generally held on the Saturday following the second Tuesday of each month at 9:30 a.m. During July and August, Council is in recess.

The City of Alexandria has a strong commitment to citizen participation as evidenced by the number of citizen boards and commissions established by City Council. These bodies comprise a formal system through which citizens can advise City Council on all major issues affecting the City. Boards and commissions are responsible to City Council and appointments are made by Council at legislative meetings. Board and Commission position vacancies are advertised in local newspapers, on cable television and through civic associations. A listing of the current 77 Boards and Commissions appears in the following Addendum Table.

CITY COUNCIL

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	325,904	336,852	335,218	340,616
NON-PERSONNEL	68,139	113,492	115,092	115,092
CAPITAL GOODS OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>394,043</u>	<u>450,344</u>	<u>450,310</u>	<u>455,708</u>
SPECIAL REVENUES & OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL FUND	<u>394,043</u>	<u>450,344</u>	<u>450,310</u>	<u>455,708</u>

PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 1.2 %

FULL-TIME POSITIONS*	14.0	14.0	14.0	14.0
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* The 14 positions reflected in these totals include the City Council's Administrative Aides. These positions, with the exception of the Mayor's Aide, are classified as permanent part-time positions.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for City Council reflects a decrease of \$24, or less than one percent, as compared to the Approved FY 2002 General Fund budget.
- Of the \$115,092 in non-personnel expenditures, approximately \$74,700 is directly attributable to the production (photocopying and printing), advertising, and mailing of the Council docket materials. Telecommunications costs, including equipment maintenance costs for the office, are budgeted at \$9,627. The remaining non-personnel monies are for office supplies, professional journals, subscriptions and memberships, such as the U.S. Conference of Mayors, operating supplies, and the contribution of \$6,700 to the equipment replacement fund for the future replacement of computers.

City Council Approved

- The Approved FY 2003 General Fund budget for City Council reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes for applicable positions.

WORK SESSION NOTES AND COMMENTS

CITY COUNCIL

Addendum Table Boards and Commissions

Alexandria Boards and Commissions

Ad Hoc Eisenhower Avenue-To-Duke Street
Connector Task Force
Ad Hoc Preschool Task Force
Ad Hoc Task Force on Carlyle/PTO
Ad Hoc Upper Potomac West Task Force
Affordable Housing Advisory Committee
Alexandria-Arlington Task Force on the
Waste-to-Energy Plant
Alexandria-Caen Exchange Committee
Alexandria-Gyumri Sister City Committee
Alexandria Woodrow Wilson Bridge Neighborhood
Task Force
Archaeological Commission
Architectural Review/Old and Historic District
Architectural Review/Parker-Gray District
Beauregard Street Corridor Task Force
Beautification Commission
Board of Zoning Appeals
Budget and Fiscal Affairs Advisory Committee
Building Code Board of Appeals
Carr/Norfolk Southern (Carlyle) Design Review
Board
Commission for the Arts
Commission for Women
Commission on Aging
Commission on Employment
Commission on HIV/AIDS
Commission on Information Technology
Commission on Persons With Disabilities
Community Criminal Justice Board
Community Policy and Management Team
Community Services Board
Consumer Affairs Commission
Early Childhood Commission
Economic Opportunities Commission
Emergency Medical Services Council
Environmental Policy Commission
Fair Housing Testing Program Advisory Committee
George Washington Birthday Celebration
Committee
Historic Alexandria Resources Commission
Historical Restoration and Preservation Commission
Human Rights Commission
Industrial Development Authority
Landlord-Tenant Relations Board
Law Library Board
Library Board
Local Emergency Planning Committee
Park and Recreation Commission
Planning Commission
Potomac Yard Design Advisory Committee
Public Health Advisory Commission
Public Records Advisory Commission
Real Estate Assessments Review Board

Redevelopment and Housing Authority Board of
Commissioners
Sanitation Authority
Sister Cities Committee
Social Services Advisory Board
Traffic and Parking Board
Transportation Safety Commission
Urban Design Advisory Committee
USS Alexandria Liaison Committee
Waterfront Committee
Youth Policy Commission

Regional Boards and Commissions with Alexandria Representation

Council of Government Chesapeake Bay Policy
Committee
Council of Government Environment and Public
Works Directors Committee
Council of Government Metropolitan Development
Policy Committee
District Home Board
Health Systems Agency of Northern Virginia
Juvenile Detention Commission for Northern
Virginia
Metropolitan Washington Council of Governments
Northern Virginia Community College Board
Northern Virginia Regional Commission
Northern Virginia Regional Park Authority
Northern Virginia Transportation Commission
Northern Virginia Transportation Coordinating
Council's Citizens Advisory Committee
Occoquan Basin Committee
Regional Sanitation Advisory Board
Smoke Control Appeals Board
Washington Metropolitan Area Transit Authority

Public-Private Partnership Boards

Alexandria Convention and Visitors Association
Board of Governors
Alexandria Economic Development Partnership
Board

CITY MANAGER

CITY MANAGER

PROGRAM GOAL: To plan, organize, direct and coordinate all activities of the City government according to the policy directives of the City Council.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 * AMENDED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	1,408,417	1,578,707	1,622,917	1,675,974
NON-PERSONNEL	136,886	158,559	144,125	144,125
CAPITAL GOODS OUTLAY	<u>23,532</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>1,568,835</u>	<u>1,737,266</u>	<u>1,767,042</u>	<u>1,820,099</u>
SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL FUND	<u>1,568,835</u>	<u>1,737,266</u>	<u>1,767,042</u>	<u>1,820,099</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 4.8 %				
FULL-TIME POSITIONS	15.0	16.0 **	16.0	16.0

* The FY 2002 Approved budget has been amended to reflect the transfer of expenditures associated with the production of the City's employee and community newsletters.

** Effective in FY 2002, the Public Affairs Officer position was transferred from the Office of Citizen Assistance to the Office of the City Manager.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the City Manager's Office reflects an increase of \$29,776, or 1.7 percent, as compared to the Approved FY 2002 General Fund budget.
- The FY 2003 General Fund budget for this agency reflects funding for the cost of merit adjustments for City employees and funding for the following City functions: Legislative Liaison, Affirmative Action, Community Outreach and employee and community newsletters.
- The proposed non-personnel expenditures, in the amount of \$144,125, reflects a decrease of \$14,434, or 9.1 percent, as compared to the Approved FY 2002 budget. This decrease is primarily attributable to reductions in EDP software, telecommunications, photocopying, and printing to more accurately reflect expenditure trends.

City Council Approved

- The Approved FY 2003 General Fund budget for the City Manager's Office reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.

CITY MANAGER

DEPARTMENT DETAIL

The City Manager is appointed by the City Council to be the chief administrative officer of the City. The City Manager carries out the policy directives of the City Council and manages the daily operations of City government. The City Manager oversees the preparation of, and submits to the City Council, the annual report, the annual operating and capital budgets, and other such periodic financial and administrative reports as may be required. The City Manager appoints all heads of departments and employees of the City, except those in elected, judicial and school positions.

The Administration Division oversees the preparation and review of all City Council docket items, requests and retreat materials, serves as a liaison with City departments and with other governmental entities receiving funding from the City but not reporting to the City Manager, and communicates information about the City government and issues to the press and the public.

<u>DIVISION: Administration</u>	<u>ACTUAL FY 2001</u>	<u>APPROVED FY 2002</u>	<u>PROPOSED FY 2003</u>	<u>APPROVED FY 2003</u>
General Fund Expenditures	939,112	1,125,910	1,147,553	1,182,868
<u>FULL-TIME STAFFING</u>	9	10 *	10	10
* Reflects the transfer of the Public Affairs Officer along with expenditures for the City's employee and community newsletters from the Office of Citizen Assistance.				

The Legislative Liaison Division, formerly known as the Office of the Legislative Director, became a function within the City Manager's Office effective July 1, 2000. The legislative liaison prepares, in consultation with the City Manager, the City's annual legislative package for consideration by the City Council, advocates on legislative items of concern to the City during the General Assembly session, and monitors State and federal legislative activities so that appropriate action can be taken to advocate and safeguard the City's interests. Major activities include: developing the City's annual legislative package; representing the City at each General Assembly session by (i) testifying on and seeking support for the City's legislative package, and (ii) monitoring and presenting the City's position on other legislation affecting the City; monitoring and, where necessary, presenting the City's position on State legislative studies conducted throughout the year; monitoring and seeking support for the City's needs in the State budget; working with other City departments to track significant federal legislation and draft positions on the legislation for consideration by the City Manager, and subsequent presentation to the City Council; and keeping the Manager, Council, and City departments informed about significant federal and State legislative proposals, budget proposals and grant opportunities.

CITY MANAGER

DEPARTMENT DETAIL

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
DIVISION: Legislative Liaison				
General Fund Expenditures	182,163	198,927	209,547	215,111
FULL-TIME STAFFING	2	2	2	2

INDICATORS AND MEASURES

OBJECTIVE: To represent the City's interests at the State level.

	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of items supported or opposed in City's Legislative package	26	26	42	25
Number of items from Legislative package approved or carried over by the General Assembly*	15	6 **	24	12
Number of General Assembly bills reviewed for impact to the City	3,173	3,197	2,907	2,800
Number of General Assembly bills on which the City took a position	126 ***	134	89	90
Number of these bills on which the City's position prevailed	77	90	63	55
Number of bills on which the City's position did not prevail	49	44	26	35

* It should be noted that the number of legislative package items receiving favorable treatment by the General Assembly is not directly attributable to the City's Legislative Director. The outcome of the City's legislative proposals is more dependent upon how the majority of legislators from the entire State view the proposals.

** Since no State budget amendments were adopted during the 2001 Session, none of the budget positions in the City package were adopted.

*** The City actually took a position on a greater number of bills than this figure represents. To the extent possible, however, duplicate or amended bills were only counted once. In addition, some of the bills on which the City took position were significantly modified before they were passed and are not included in these statistics.

DETAIL BY DIVISION

The Operations Division includes the Affirmative Action and Community Outreach function which became a part of the City Manager's Office effective July 1, 2000, and a Special Project Coordinator position.

The Affirmative Action and Community Outreach function is responsible for preparing, implementing, and monitoring the City's Affirmative Action and Equal Opportunity Program through the analysis of employment data, the identification of problem areas, and the development of methods to eliminate any discriminatory practices within the City's employment system, and for maintaining and improving liaisons with the City's minority communities.

CITY MANAGER

DEPARTMENT DETAIL

The Special Assistant to the City Manager and the City's Affirmative Action Officer partially staff the Operations division. The Special Assistant works within City organizations, as well as with individuals, to identify and address issues of particular concern. In addition, the Special Assistant staffs the City's Call to Community program and assists in the implementation of program activities (e.g., student forums on race and culture). Both the Special Assistant and the Affirmative Action Officer train managers and supervisors. The Affirmative Action Officer also actively conducts recruitment outreach activities to increase the diversity of the pool of applicants for City positions and works closely with citizen commissions involved with affirmative action/diversity issues. The Affirmative Action Officer is also responsible for coordinating the City's Diversity Training Program.

The Special Projects Coordinator undertakes, assists with or oversees projects of particular importance to the City. In FY 2002, these projects included the Woodrow Wilson Bridge replacement project, the Braddock Road Redevelopment project, disability parking regulations, Eisenhower Avenue-to-Duke Street Connector project and the Samuel Madden Homes Redevelopment project.

	ACTUAL <u>FY 2001</u>	APPROVED <u>FY 2002</u>	PROPOSED <u>FY 2003</u>	APPROVED <u>FY 2003</u>
<u>DIVISION:</u> Operations				
General Fund Expenditures	447,560	412,429	409,942	422,120
<u>FULL-TIME STAFFING</u>	4	4	4	4

INDICATORS AND MEASURES

OBJECTIVE: [Affirmative Action] To implement and monitor compliance with the City's Affirmative Action Plan and to conduct and coordinate the Diversity Training Program for all City employees.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of Diversity training classes held	10	9	10	10	10
Number of employees trained (Diversity Classes)	200	200	225	225	175
Affirmative Action Plan Advisory Committee Meetings	12	11	12	12	12
Affirmative Action Status Reports published*	4	2	2	2	2

* Prior to FY 1999, the City's Workforce Utilization Analysis and Applicant Tracking information was included in one report; beginning in FY 1999 the information is issued in two separate reports. Additionally, in FY 1999, an updated Affirmative Action plan was issued, and an informal report tracking trends in the City's workforce was also issued. In FY 2000, only the Workforce Utilization report and the Applicant Tracking report will be issued.

WORK SESSION NOTES AND COMMENTS

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CITY ATTORNEY

CITY ATTORNEY

PROGRAM GOAL: To provide timely and effective legal counsel to the City Council, the City Manager, and all departments, agencies, boards and commissions of the City; to represent the City and its officers and employees in general civil litigation; to prosecute successfully civil violations of City ordinances, nuisance abatement actions, and delinquent tax collection cases; to represent effectively the governmental interest in civil proceedings arising from child abuse and neglect incidents; to manage and reduce the liability risk and exposure incidents impacting City programs and operations, and to administer efficiently the City's insurance programs.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	960,431	1,182,911	1,210,552	1,246,773
NON-PERSONNEL	321,913	155,462	154,558	154,558
CAPITAL GOODS OUTLAY	<u>44,811</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
TOTAL EXPENDITURES	<u>1,327,155</u>	<u>1,339,873</u>	<u>1,366,610</u>	<u>1,402,831</u>
SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL FUND	<u>1,327,155</u>	<u>1,339,873</u>	<u>1,366,610</u>	<u>1,402,831</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 4.7 %				
FULL-TIME POSITIONS	14.0	15.0*	15.0	15.0

* Reflects the addition of one Assistant City Attorney I position.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the City Attorney's Office reflects an increase of \$26,737, or 2.0 percent, as compared to the Approved FY 2002 General Fund Budget.
- The increase in personnel expenditures is due to employee merit and career ladder related increases.

City Council Approved

- The Approved FY 2003 General Fund budget for the City Attorney's Office reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.
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DEPARTMENT DETAIL

Administration - The Office of the City Attorney is the legal advisor to the City Council, the City Manager, and all departments, boards, commissions and agencies of the City. It is responsible for preparing and reviewing ordinances and legal papers, providing legal opinions, representing the City in all litigation in State and federal courts, as well as representing the

CITY ATTORNEY

DEPARTMENT DETAIL

City in administrative proceedings involving personnel matters. The Office also provides representation to the City's Department of Social Services in all child abuse and neglect matters in the Juvenile and Domestic Relations Court and does all of the City's civil penalty enforcement. The City Attorney also assists the Department of Finance in tax enforcement by initiating litigation against delinquent taxpayers. In addition, the Office participates in the City's legislative program and staffs the City Council, the Planning Commission, the Traffic and Parking Board, the Board of Architectural Review and other City boards and commissions. The Office also responds to citizen inquiries and participates in internal City investigations and City-initiated projects.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
DIVISION: Administration				
General Fund Expenditures	1,097,429	1,079,256	1,093,848	1,123,832
FULL-TIME STAFFING	11	12 *	12	12
* Reflects the addition of one Assistant City Attorney I position.				

INDICATORS AND MEASURES

OBJECTIVE: [City Attorney] To prepare and review ordinances, legal papers and legal opinions for City Council.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Written opinions issued*	63	63	57	60	60
Ordinances prepared for City Council**	49	75	46	60	60
Legal documents reviewed	214	217	175	200	200
Civil lawsuits closed during the year	32	35	35	35	35
Personnel grievance hearings (Step 5)	8	8	5	8	8
Discrimination administrative claims (closed during year)	12	10	0	10	10

* The number of legal opinions issued is determined by the number of requests from City staff and City Council, and includes informal email, as well as formal written responses.

** The number of ordinances prepared by the City Attorney may differ from the number of ordinances proposed by City Council (reported by the City Clerk) because an ordinance may be prepared and introduced to City Council, but not finally passed.

Risk Management - The Risk Management Division of the City Attorney's Office administers the City's loss control program. This program is designed to reduce, to the maximum extent feasible, risks to employees and the public that exist in the City work place and on City-owned properties. The loss control program also serves to protect against risks which may arise from the manner in which the City conducts its business, thereby reducing the City's exposure to employee and third party claims. The Risk Management Division also manages the City's insurance portfolio and monitors the adjustment of claims filed against the City. The Risk Management Division also administers the City's workers' compensation program, and provides training and information to City agencies and departments on specific means for avoiding and protecting against losses.

CITY ATTORNEY

DEPARTMENT DETAIL

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
DIVISION: Risk Management				
General Fund Expenditures	229,726	260,617	272,762	278,999
FULL-TIME STAFFING	3	3	3	3

INDICATORS AND MEASURES

OBJECTIVE: [Risk Management] To recover compensation due to the City for losses resulting from third party negligence.

	Actual FY 1999*	Actual FY 2000*	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of incidents involving City property damage caused by third parties	108	99	93	100	100
Number of such incidents in which City losses were recovered from third parties	74	60	31	75	75
Total monies recovered from third parties	\$74,937	\$37,406	\$30,653	\$65,000	\$65,000
Total City losses caused by third parties	\$89,973	\$57,128	\$66,670	\$75,000	\$75,000
Percentage of Money Recovered	83%	65%	46%	87%	87%

* Data has been revised from previously published documents to reflect more accurate information.

WORK SESSION NOTES AND COMMENTS

CITY CLERK AND CLERK OF COUNCIL

CITY CLERK AND CLERK OF COUNCIL

PROGRAM GOAL: To maintain the official record of the activities of the City Council, and to preserve and distribute this information in a timely and accurate manner.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	276,334	288,088	288,818	299,732
NON-PERSONNEL	23,974	29,406	34,530	34,530
CAPITAL GOODS OUTLAY	<u>0</u>	<u>4,500</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>300,308</u>	<u>321,994</u>	<u>323,348</u>	<u>334,262</u>
SPECIAL REVENUES & OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL FUND	<u>300,308</u>	<u>321,994</u>	<u>323,348</u>	<u>334,262</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 3.8 %				
FULL-TIME POSITIONS	3.0	3.0	3.0	3.0

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the City Clerk and Clerk of Council reflects an increase of \$1,354, or less than one percent, as compared to the Approved FY 2002 General Fund budget.
- Total proposed non-personnel expenditures, in the amount of \$34,530, reflect an increase of \$5,124, as compared to the FY 2002 approved budget. This increase is recommended to more closely reflect actual expenditures necessary for telecommunications and the cost of this offices share of the computer replacement fund.

City Council Approved

- The Approved FY 2003 General Fund budget for the City Clerk and Clerk of Council reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.

DEPARTMENT DETAIL

The City Clerk is appointed by City Council and serves as its secretary. The City Clerk is responsible for accurately recording the proceedings of all Council meetings, preserving the legislative history, preparing the Council docket and assembling Council docket material prepared by the City Manager's Office, City departments and other agencies. Copies of the docket and docket items may be obtained prior to Council meetings from the Clerk's Office, and via the City's web page, U.S. Mail, e-mail or fax. Agendas are also posted in the Clerk's Office on the Public Notice Board.

The City Clerk is responsible for transcribing, printing, binding and indexing the Council minutes, ordinances and resolutions; for providing administrative support to the Mayor and Members of City Council; and for providing assistance to the public regarding City Council

CITY CLERK AND CLERK OF COUNCIL

DEPARTMENT DETAIL

actions. The Clerk is responsible for the custody and use of the Corporate Seal of the City and maintains, as a matter of record, all documents considered by the City Council. Citizens may listen to or purchase copies of audio tape recordings of City Council meetings in the City Clerk's Office.

In FY 1997, the City Clerk's Office began a pilot project to create all dockets using a new computer system, the Docket Storage and Retrieval System (DSR), and has automated the Council Meeting docket preparation and distribution process. An electronic archive of historic docket agendas and associated materials has also been created, allowing for on-line, full-text search of scanned materials, from FY 1992 through the current fiscal year, stored on digital optical media. During FY 1998, the pilot project was expanded to include public on-line access to current docket items, once the documents have been released to the City Council. Citizens without Internet access can research the on-line information at a public workstation located in the City Clerk's Office or at the City's public libraries. This project was completed in FY 2000 and is fully operational.

Effective in FY 2000, the Speaker's Form, which citizens use to sign up to testify before City Council, became available on-line along with instructions for completion. This provides on-line access for citizens who wish to speak at a public hearing and is available until 5 p.m. the day preceeding the public hearing meeting. Citizens may still sign up by phone or in person.

The City Clerk's Office continues its schedule of annual microfilming of all permanent Council records, ordinances, resolutions and minutes. Generally, one year's legislative materials are referred to an outside vendor for filming each year. The City Clerk's microfilm reader/printer permits the retrieval of Council records from microfilm, reducing research and copying time. Citizens and staff are performing more of their own research as the number of records on microfilm increases. It is possible to scan the docket items from microfilm for e-mail or fax transmission, and work continues with the City's vendor to establish full-text search of microfilm records in the future for that purpose. In addition, the Clerk's office anticipates working with ITS to develop a database for the manual index card system in which the cards will be scanned into the system. Once these functions are developed, the Office will be able to locate docket items by keyword back to 1955 and ordinances back to 1922.

The City Clerk is required by State law to issue, receive and maintain Statements of Economic Interest and Disclosure of Real Estate Holdings forms filed by members of the City Council, appointed officials, and other employees in positions of trust prior to the January 15 deadline of each year. In addition, City ordinances require the Clerk to issue and receive these forms for other officials and employees such as members of City boards, commissions and committees.

CITY CLERK AND CLERK OF COUNCIL

DEPARTMENT DETAIL

INDICATORS AND MEASURES

OBJECTIVE: To prepare resolutions and ordinances as rapidly as possible to make them available to citizens and staff.*

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of resolutions approved per year**	42	46	29	30	30
Number of ordinances approved per year**	34	80	70	75	75
Percentage of resolutions completed within two days after a Council meeting	100%	100%	100%	100%	100%
Percentage of ordinances turned over to the City Attorney for completion within one day after Council meeting	100%	100%	100%	100%	100%

* The number of ordinances prepared by the City Attorney may exceed the number of ordinances approved because an ordinance may be prepared and introduced to Council but not passed, or if a large number of ordinance changes on related code sections are required, a single, consolidated ordinance may be approved.

** The number of resolutions and ordinances processed by the City Clerk's Office is determined by the actions of the City Council.

OBJECTIVE: To maintain the official record of all Council meetings, and to prepare and assemble Council dockets and minutes in a prompt and accurate manner.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of regular and special Council meetings	33	22	21	25	25
Number of public hearings	11	13	11	12	13
Percentage of action dockets completed within one day after meeting	100%	100%	100%	100%	100%
Percentage of meeting minutes completed within one month after meeting	100%	100%	100%	100%	100%

OBJECTIVE: To inform citizens of all official meetings, work sessions, and community meetings in a prompt and accurate manner.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of dockets distributed via U.S. Mail, per meeting	374	358	350	340	320
Number of dockets distributed via e-mail, per meeting	62	80	98	110	140
Number of dockets distributed via fax, per meeting	27	28	28	28	28
Number of newspaper advertisements for ordinances*	102	78	58	70	80
Number of newspaper advertisements for appeals*	14	30	16	20	20
Number of newspaper advertisements for special notices for meetings*	39	28	12	15	15
Percentage of dockets distributed within one day after completion	100%	100%	100%	100%	100%

* These figures are dependent upon the number of meetings held, the number of ordinances considered, and the number of appeals filed from various sources, all of which will vary from year to year.

WORK SESSION NOTES AND COMMENTS